



# ANNUAL PERFORMANCE REPORT 2014/15

## LAINGSBURG MUNICIPALITY

*The performance report is issued in terms of Section 46 of the Municipal Systems Act (No. 32 of 2000) and will be included as Chapter 3 and 4 of the Annual Report of the municipality as contemplated in Section 121(3)(c) of the Municipal Finance Management Act (No. 5 of 2000)*

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## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### CHAPTER 3

***(To become Chapter 3 of the Annual Report – Please note that figures might change during the audit of the financial statements)***

This chapter provides an overview of the key service achievements of the municipality that came to fruition during 2014/15 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP. It furthermore, includes an overview on achievement in 2014/15 compared to actual performance in 2013/14.

#### 3.1 OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether the strategic goals, set by the organisation and its employees, are met.

The constitution of S.A (1996), section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of inter alia:

- \* the promotion of efficient, economic and effective use of resources,
- \* accountable public administration
- \* to be transparent by providing information,
- \* to be responsive to the needs of the community,
- \* and to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organization as well as the external

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service providers and the Municipal Entities. This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

### 3.1.1 LEGISLATIVE REQUIREMENTS

In terms of section 46(1)(a) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

### 3.1.2 ORGANISATION PERFORMANCE

Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an ongoing basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlight the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the IDP Strategic objectives, performance on the National Key Performance Indicators prescribed in terms of Regulation 796. Details regarding specific basic service delivery targets, achievements and challenges will be included in the Annual Report of the municipality.

### 3.1.3 THE PERFORMANCE SYSTEM FOLLOWED FOR 2014/15

#### A) ADOPTION OF A PERFORMANCE MANAGEMENT FRAMEWORK

Performance management is prescribed by chapter of the Municipal Systems Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the aforementioned regulation states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players." This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

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### B) THE IDP AND THE BUDGET

The reviewed IDP and the budget for 2014/15 was approved by Council on 28 May 2014. The IDP process and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

### A) THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate levels.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

- \* The MFMA Circular No.13 prescribes that:
- \* The IDP and budget must be aligned
- \* The budget must address the strategic priorities
- \* The SDBIP should indicate what the municipality is going to do during next 12 months
- \* The SDBIP should form the basis for measuring the performance against goals set during the budget / IDP processes.

The SDBIP were prepared as described in the paragraphs below and approved by the Executive Mayor.

The Top Layer SDBIP was revised with the Adjustments Budget in terms of section 26 (2)(c) of the Municipal Budget and Reporting Regulations and an amended Top Layer SDBIP was approved by the Council on 27 May 2015 (Council resolution 6.2.4). The following were considered in the development of the amended Top Layer SDBIP:

- \* Areas to be addressed and root causes of the Auditor-General management letter, as well as the risks identified during the 2013/14 audit
- \* Alignment with the IDP, National KPA's, Municipal KPA's and IDP objectives
- \* Alignment with the Adjustments Budget
- \* Oversight Committee Report on the Annual Report of 2013/14
- \* The risks identified by the Internal Auditor during the municipal risk analysis

### I) THE MUNICIPAL SCORECARD (TOP LAYER SDBIP)

The municipal scorecard (Top Layer SDBIP) consolidate service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities. Components of the Top Layer SDBIP include:

- \* One-year detailed plan, but should include a three-year capital plan

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- \* The 5 necessary components includes:
  - Monthly projections of revenue to be collected for each source
    - Expected revenue to be collected not billed
  - Monthly projections of expenditure (operating and capital) and revenue for each vote
    - Section 71 format (Monthly budget statements)
  - Quarterly projections of service delivery targets and performance indicators for each vote
    - Non-financial measurable performance objectives in the form of targets and indicators
    - Output not input / internal management objectives
    - Level and standard of service being provided to the community
  - Ward information for expenditure and service delivery
  - Detailed capital project plan broken down by ward over three years

Top Layer KPI's were aligned with the IDP that was prepared based on the following:

- \* Key performance indicators (KPI's) for the programmes / activities identified to address the strategic objectives as documented in the IDP.
- \* KPI's that need to be reported to key municipal stakeholders.
- \* KPI's to address the required national reporting requirements.

It is important to note that the municipal manager needs to implement the necessary systems and processes to provide the Portfolio of Evidence's for reporting and auditing purposes.

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### B) ACTUAL PERFORMANCE

The performance is monitored and evaluated via the SDBIP system. The web based system sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against key performance indicator targets every month for the previous month's performance.

## 3.2 INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2014/15

### 3.2.1 STRATEGIC SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (TOP LAYER)

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section provides an overview on the strategic achievement of the municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents. (IDP, Budget and Performance Agreements.

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the IDP (strategic) objectives.

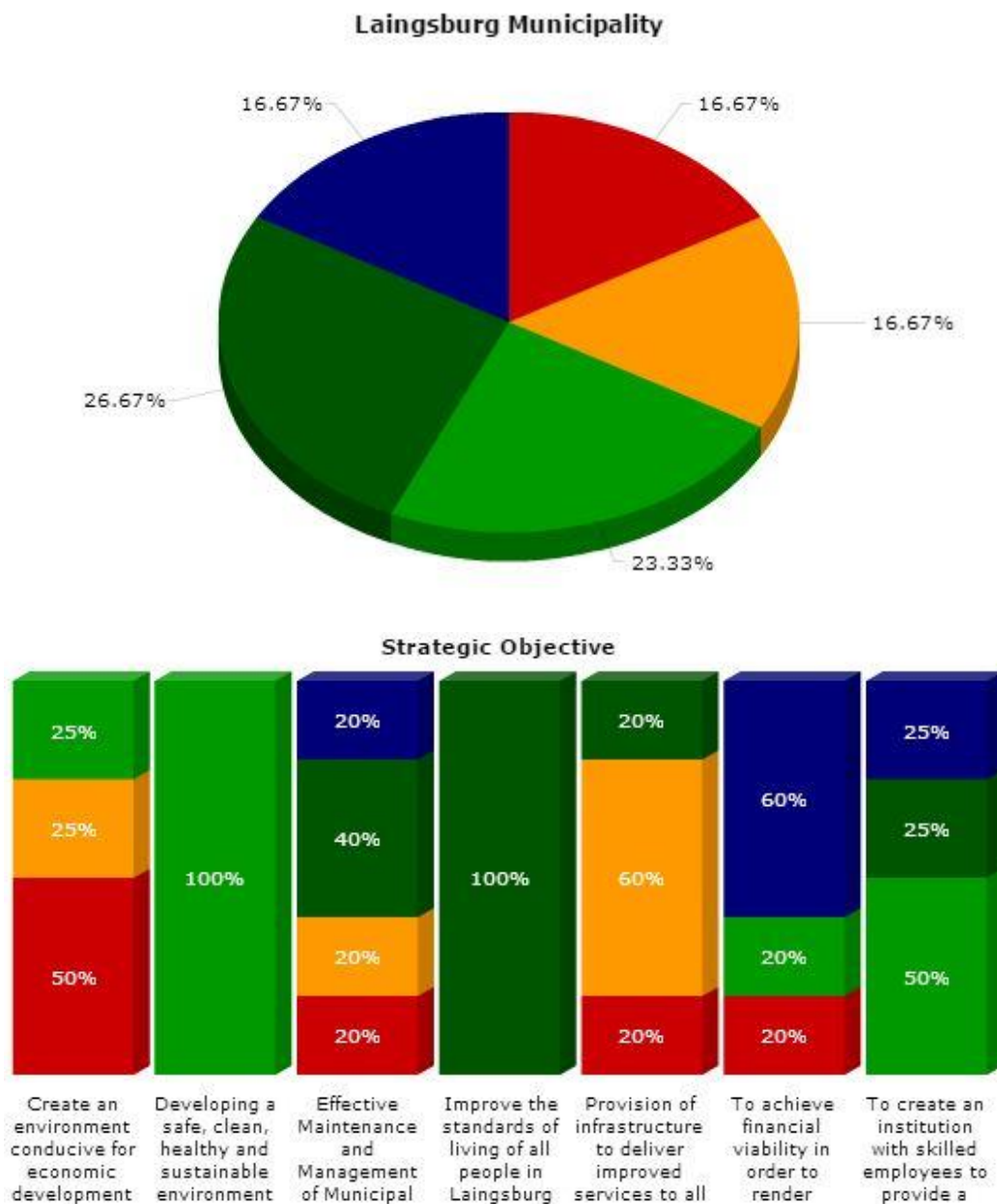
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The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

Category	Colour	Explanation
KPI Not Yet Measured	n/a	KPI's with no targets or actuals in the selected period
KPI Not Met	R	0% > = Actual/Target < 75%
KPI Almost Met	O	75% > = Actual/Target < 100%
KPI Met	G	Actual/Target = 100%
KPI Well Met	G2	100% > Actual/Target < 150%
KPI Extremely Well Met	B	Actual/Target > = 150%

Figure 1.: SDBIP Measurement Categories

The graph below displays the overall performance per Strategic Objective for 2014/15:





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	Laingsburg Municipality	Strategic Objective						
		Create an environment conducive for economic development	Developing a safe, clean, healthy and sustainable environment for communities	Effective Maintenance and Management of Municipal Assets and Natural Resources	Improve the standards of living of all people in Laingsburg	Provision of infrastructure to deliver improved services to all residents and business	To achieve financial viability in order to render affordable services to residents	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values
KPI Not Met	5 (16.7%)	2 (50%)	-	1 (20%)	-	1 (20%)	1 (20%)	-
KPI Almost Met	5 (16.7%)	1 (25%)	-	1 (20%)	-	3 (60%)	-	-
KPI Met	7 (23.3%)	1 (25%)	3 (100%)	-	-	-	1 (20%)	2 (50%)
KPI Well Met	8 (26.7%)	-	-	2 (40%)	4 (100%)	1 (20%)	-	1 (25%)
KPI Extremely Well Met	5 (16.7%)	-	-	1 (20%)	-	-	3 (60%)	1 (25%)
Total:	30	4	3	5	4	5	5	4

Graph 1.: Overall performance per Strategic objective

### A) TOP LAYER SDBIP – CREATE AN ENVIRONMENT CONDUCTIVE FOR ECONOMIC DEVELOPMENT

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL1	Assist business with business and CIDB registration	Number of SMME's assisted	All	New KPI for 2014/15. No comparative available	0	0	0	20	20	6	R
Corrective actions		Vigorous awareness programmes to be conducted in next year to motivate businesses to take up the opportunity.									
TL3	Host events as identified in the IDP in support of promotion of LED within the Municipal area	Number of events hosted	All	New KPI for 2014/15. No comparative available	0	2	0	1	3	3	G
TL4	Provide financial assistance via bursary schemes to accepted tertiary student candidates	Number of candidates assisted via bursary schemes	All	New KPI for 2014/15. No comparative available	0	0	19	0	19	16	O
Corrective actions		The Municipality will in the future make people more aware of the documents needed to attached in order to qualify.									
TL16	Create job opportunities through EPWP and Infrastructure projects	Number of job opportunities created	All	1 627	0	0	0	1 000	1 000	429	R
Corrective actions		Target will be reviewed and corrected									

Table 1.: Top Layer SDBIP – Create an environment conducive for economic development

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### B) TOP LAYER SDBIP – DEVELOPING A SAFE, CLEAN, HEALTHY AND SUSTAINABLE ENVIRONMENT FOR COMMUNITIES

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL2	Implement IDP-approved greening and cleaning initiatives	Number of Initiatives implemented	All	New KPI for 2014/15. No comparative available	0	0	0	3	3	3	G
TL9	Host community awareness days as per the programme approved in the IDP	Number of community awareness days hosted	All	New KPI for 2014/15. No comparative available	0	0	0	10	10	10	G
TL10	Participate in the provincial traffic departs public safety initiatives as approved in the IDP	Number of provincial traffic department public safety initiatives participated in	All	New KPI for 2014/15. No comparative available	0	0	0	4	4	4	G

**Table 2.: Top Layer SDBIP – Developing a safe, clean, healthy and sustainable environment for communities**

### C) TOP LAYER SDBIP – EFFECTIVE MAINTENANCE OF MUNICIPAL ASSETS AND NATURAL RESOURCES

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL11	70% of the approved maintenance budget spent [(Actual amount spent on maintenance of assets/ Total amount budgeted for asset maintenance) x 100]	(Actual amount spent on maintenance of assets/ Total amount budgeted for asset maintenance)x 100	All	New KPI for 2014/15. No comparative s available	0%	0%	0%	70%	70%	60.3%	O
<b>Corrective Actions</b>		This is the preliminary year to date figure.									
TL12	Limit the % electricity unaccounted for to less than 20% [(Number of Electricity Units Purchased -	(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity	All	New KPI for 2014/15. No comparative s available	0%	0%	0%	20%	20%	9.75%	B

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
	Number of Electricity Units Sold) / Number of Electricity Units Purchased ) × 100]	Units Purchased ) × 100									
TL13	Maintain the quality of waste water discharge as per SANS 241-2006	% water quality level of waste water discharge as per SANS 241-2006	All	New KPI for 2014/15. No comparative s available	0%	0%	0%	91%	91%	95%	G 2
TL14	Limit the % water unaccounted for to less than 50% [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / (Number of Kilolitres Water Purchased or Purified) × 100]	(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / (Number of Kilolitres Water Purchased or Purified) × 100	All	New KPI for 2014/15. No comparative available	0%	0%	0%	50%	50%	59.24%	R
<b>Corrective Actions</b>		All meters will be checked, repaired and new meters will be installed where no metering are in place to ensure that less water are unaccounted for in future.									
TL15	Maintain the water quality as per SANS 241-1:2011 criteria	% water quality level as per SANS 241-1:2011	All	New KPI for 2014/15. No comparative available	0%	0%	0%	87%	87%	95%	G 2

**Table 3.: Top Layer SDBIP – Effective maintenance of municipal assets and natural resources**

### D) TOP LAYER SDBIP – IMPROVE THE STANDARDS OF LIVING OF ALL PEOPLE IN LAINGSBURG

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL27	Provide 6kl free basic water per indigent household per month in terms of the equitable	Number of HH receiving free basic water	All	463	440	440	400	440	430	530	G 2

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
	share requirements										
TL28	Provide free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	All	458	440	440	440	440	440	516	G 2
TL29	Provide 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements (excluding ESKOM area)	Number of HH receiving free basic electricity	All	216.75	210	210	210	210	210	284	G 2
TL30	Provide free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removal	All	462.75	440	440	440	440	440	530	G 2

**Table 4.: Top Layer SDBIP –Improve the standards of living of all people in Laingsburg**

### E) TOP LAYER SDBIP – PROVISION OF INFRASTRUCTURE TO DELIVER IMPROVED SERVICES TO ALL RESIDENTS AND BUSINESS

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL19	70% of approved capital budget spent [(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100]	(Actual amount spent on capital projects /Total approved budget for capital projects)X100	All	84%	0	0	0	70	70	40.78%	R
<b>Corrective actions</b>		The target was not met due to the housing project that was not completed. The roll over budget 2015/16 will ensure completion.									

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL20	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets)	Number of residential properties which are billed for sewerage	All	1 206	0	0	0	1 206	1 206	1 151	0
<b>Corrective actions</b>		Target will be revised according to the actual in future.									
TL21	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network	Number of residential properties which are billed for water or have pre-paid meters	All	1 206	0	0	0	1 206	1 206	1 215	G 2
TL22	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas)	All	766	0	0	0	766	766	670	0
<b>Corrective actions</b>		Target to be adjusted in future to reflect actual on reporting date.									
TL23	Number of formal residential properties for which refuse is removed once per week	Number of residential properties which are billed for refuse removal	All	1 206	0	0	0	1 206	1 206	1 197	0
<b>Corrective actions</b>		Target to be adjusted in future to reflect actual on reporting date.									

**Table 5.: Top Layer SDBIP – Provision of infrastructure to deliver improved services to all residents and business**

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### F) TOP LAYER SDBIP – TO ACHIEVE FINANCIAL VIABILITY IN ORDER TO RENDER AFFORDABLE SERVICES TO RESIDENTS

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL17	Achieve a debtors payment percentage of 60% ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	All	94.43%	0%	0%	0%	60%	60%	96.98%	B
TL18	Achieve an unqualified audit opinion	Unqualified audit opinion received	All	267.10%	0	1	0	0	1	1	G
TL24	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as per the 2013/2014 financial years audited figures ((Total operating revenue-operating grants received)/debt service payments due within the year)	((Total operating revenue-operating grants received)/debt service payments due within the year)	All	3.37	0	0	0	1.1	1.1	2 742.14	B
TL25	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	(Total outstanding service debtors/ revenue received for services)X100	All	267.10%	0%	0%	0%	28%	28%	24.92%	B



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL26	Financial viability measured in terms of the available cash to cover fixed operating expenditure as per the 2013/2014 financial years audited figures ((Available cash+ investments) / Monthly fixed operating expenditure)	((Available cash+ investments)/ Monthly fixed operating expenditure)	All	3.36	0	0	0	4.5	4.5	2.12	R
Corrective actions		Effective credit control to be implemented.									

**Table 6.:** Top Layer SDBIP - To achieve financial viability in order to render affordable services to residents

### G) TOP LAYER SDBIP – TO CREATE AND INSTITUTION WITH SKILLED EMPLOYEES TO PROVIDE A PROFESSIONAL SERVICES TO ITS CLIENTELE GUIDED BY MUNICIPAL VALUES

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL5	Limit vacancy rate to less than 10% of budgeted posts [(Number of funded posts vacant / total number of funded posts)x100]	(Number of funded posts vacant / total number of funded posts)x100	All	10%	0%	0%	0%	10%	10%	1.43%	B
TL6	1% of the operating budget spent on training as per the approved skills development plan[ (Actual total training expenditure/total operational budget)x100]	(Actual total training expenditure/total operational budget)x100	All	1%	0%	0%	0%	1%	1%	1.17%	G 2
TL7	Develop a Risk Based Audit Plan and submit to the audit committee for consideration	RBAP submitted to the audit committee by June	All	1	0	0	0	1	1	1	G

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL8	Employ people from employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	0	0	0	0	8	8	8	G

**Table 7.:** *Top Layer SDBIP – To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values*

### 3.2.2 SERVICE PROVIDERS STRATEGIC PERFORMANCE

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement.

Service provider means a person or institution or any combination of persons and institutions which provide a municipal service

- \* External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality
- \* Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality

Section 121(b) of the MFMA and Section 46 of the MSA further state that a municipality should include the following related to service providers in its annual report:

- \* The performance of each service provider
- \* a Comparison of the performance with targets set for and performances in the previous financial year; and
- \* measures taken to improve performance
- \* measures taken to improve performance

During the year under review the municipality did not appoint any service providers who provided municipal services to or for the benefit of the local community on behalf of the municipality and therefore this report contains no such details. All other contract appointments are regularly monitored and ensured, that the requirements of the contract is complied with.

### 3.2.3 MUNICIPAL FUNCTIONS

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### A) ANALYSIS OF FUNCTIONS

The municipal functional areas are as indicated below:

Municipal Function	Municipal Function Yes / No
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
<b>Constitution Schedule 5, Part B functions:</b>	
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Municipal Function	Municipal Function Yes / No
Municipal roads	Yes
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

**Table 8.: Functional Areas**

### 3.3 COMPONENT A: BASIC SERVICES

This component includes basic service delivery highlights and challenges, includes details of services provided for water, waste water (sanitation), electricity, waste management, housing services and a summary of free basic services.

#### 3.3.1 WATER PROVISION

##### A) INTRODUCTION TO WATER PROVISION

Laingsburg main water supply comes from the municipal farm Soutkloof Fountain with additional water sources of Soutkloof pit, Soutkloof borehole and 2 boreholes at Buffels River and a borehole in town.

The municipality needs to ensure that the groundwater sources are managed in a sustainable manner.

##### B) HIGHLIGHTS: WATER SERVICES

Highlights
Construction of the Reservoir at Matjiesfontein

**Table 9.: Water Services Highlights**

##### C) CHALLENGES: WATER SERVICES

Description	Actions to address
Increase of water losses	We will embark on a improved metering programme

**Table 10.: Water Services Challenges**

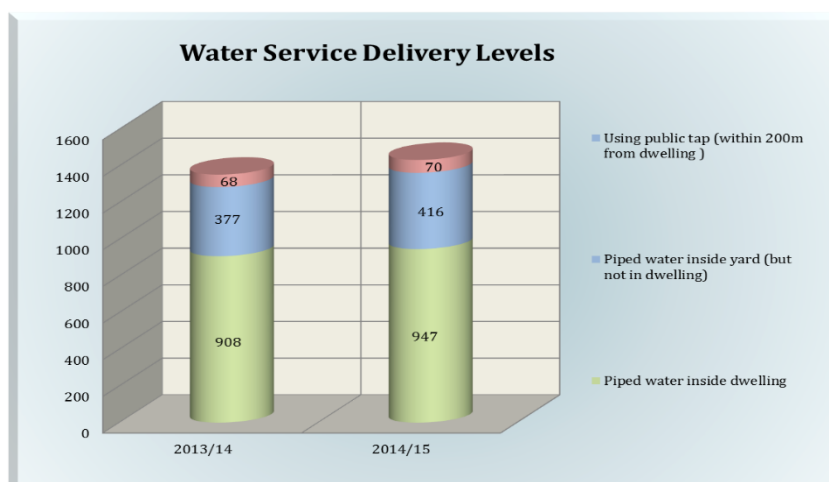
##### D) WATER SERVICE DELIVERY LEVELS

The table below specifies the different water service delivery levels per households for the financial years 2013/14 and 2014/15 in the areas in which the municipality is responsible for the delivery of the service:

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Water Service Delivery Levels		
Households		
Description	2013/14	2014/15
	Actual	Actual
	No.	No.
<b><u>Water: (above min level)</u></b>		
Piped water inside dwelling	908	947
Piped water inside yard (but not in dwelling)	377	416
Using public tap (within 200m from dwelling )	0	0
Other water supply (within 200m)	0	0
<b>Minimum Service Level and Above sub-total</b>	<b>1 285</b>	<b>1 363</b>
<b>Minimum Service Level and Above Percentage</b>	<b>95</b>	<b>95</b>
<b><u>Water: (below min level)</u></b>		
Using public tap (more than 200m from dwelling)	68	70
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
<b>Below Minimum Service Level sub-total</b>	<b>68</b>	<b>70</b>
<b>Below Minimum Service Level Percentage</b>	<b>5</b>	<b>5</b>
<b>Total number of households</b>	<b>1 353</b>	<b>1 433</b>
<i>Include informal settlements</i>		

**Table 11.: Water service delivery levels: Households**



**Graph 2.: Water Service Delivery levels**

E) EMPLOYEES: WATER SERVICES

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Employees: Water Services					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	2	2	0	0
4 – 6	2	2	2	0	0
7 - 9	0	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>

*Table 12.: Employees: Water Services*

### F) CAPITAL EXPENDITURE: WATER SERVICES

Capital Expenditure 2014/15: Water Services					
R'000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
<b>Total All</b>	<b>896</b>	<b>896</b>	<b>834</b>	<b>(62)</b>	<b>896</b>

*Total project value represents the estimated cost of the project on approval by Council*

*Table 13.: Capital Expenditure 2014/15: Water Services*

### 3.3.2 WASTE WATER (SANITATION) PROVISION

#### A) INTRODUCTION TO SANITATION PROVISION

A waterborne sewage reticulation system serves the whole of Laingsburg and each erf is connected individually to the reticulation. A waterborne sewage reticulation system and a waste water package plant were installed in Matjiesfontein and is operation since the Department of Environmental Affairs approved the waste management license in August 2013. All the newly built houses and erven in Matjiesfontein were connected to the sewer line.

#### B) HIGHLIGHTS: WASTE WATER (SANITATION) PROVISION

Highlights
Full Package Plant installed at Matjiesfontein

*Table 14.: Waste Water (Sanitation) Provision Highlights*



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### C) CHALLENGES: WASTE WATER (SANITATION) PROVISION

Description	Actions to address
Accredited training for site staff	WSP to make provision for accredited training for staff

**Table 15.: Waste Water (Sanitation) Provision Challenges**

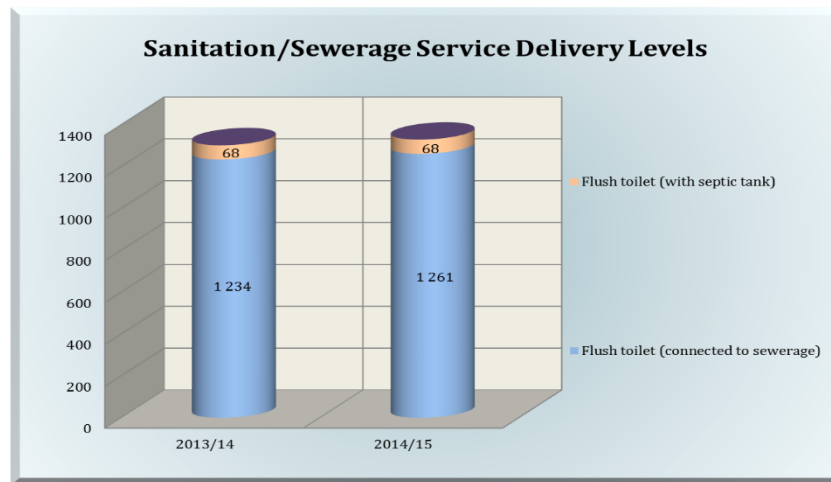
### D) SANITATION SERVICE DELIVERY LEVELS

The table below specifies the different sanitation service delivery levels per households for the financial years 2013/14 and 2014/15 in the areas in which the municipality is responsible for the delivery of the service:

Sanitation Service Delivery Levels		
Households		
Description	2013/14	2014/15
	Actual	Actual
	No.	No.
<b><u>Sanitation/sewerage: (above minimum level)</u></b>		
Flush toilet (connected to sewerage)	1 234	1 261
Flush toilet (with septic tank)	68	68
Chemical toilet	0	0
Pit toilet (ventilated)	0	0
Other toilet provisions (above min. service level)	0	0
<b>Minimum Service Level and Above sub-total</b>	<b>1 302</b>	<b>1 341</b>
<b>Minimum Service Level and Above Percentage</b>	<b>100</b>	<b>100</b>
<b><u>Sanitation/sewerage: (below minimum level)</u></b>		
Bucket toilet	0	0
Other toilet provisions (below min. service level)	0	0
No toilet provisions	0	0
<b>Below Minimum Service Level sub-total</b>	<b>0</b>	<b>0</b>
<b>Below Minimum Service Level Percentage</b>	<b>0</b>	<b>0</b>
<b>Total households</b>	<b>1 302</b>	<b>1 341</b>
<i>Including informal settlements</i>		

**Table 16.: Sanitation service delivery levels**

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Graph 3.: Sanitation/Sewerage Service Delivery Levels

### E) EMPLOYEES: SANITATION SERVICES

Employees: Sanitation Services					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	2	2	0	0
4 – 6	0	1	1	0	0
7 – 9	0	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>

Table 17.: Employees Waste Water (Sanitation) Provision

### F) CAPITAL EXPENDITURE: SANITATION SERVICES

Capital Expenditure 2014/15: Sanitation Services					
R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
<b>Total All</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>0</b>	<b>480</b>
Total project value represents the estimated cost of the project on approval by Council					

Table 18.: Capital Expenditure 2014/15: Waste Water (Sanitation) Provision

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.3.3 ELECTRICITY

#### A) INTRODUCTION TO ELECTRICITY

Laingsburg Municipality buys electricity from ESKOM and sell the electricity to the residential and business customers in Laingsburg. Households from Göldnerville in Laingsburg and Matjiesfontein buys electricity direct from ESKOM. Laingsburg Municipality make use of an electrical contractor to do all the maintenance and upgrading work on the electrical network.

#### B) CHALLENGES: ELECTRICITY

Description	Actions to address
Take over the provision of pre-paid electricity to the Göldnerville community from ESKOM to the municipality	Acquire the necessary funding needed for the project

Table 19.: Electricity Challenges

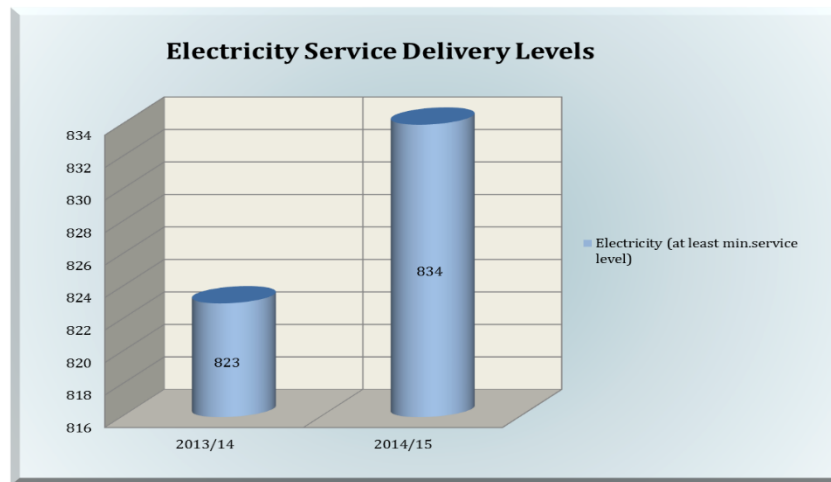
#### C) ELECTRICITY SERVICE DELIVERY LEVELS

The table below indicates the different service delivery level standards for electricity in the areas in which the municipality is responsible for the delivery of the service:

Electricity Service Delivery Levels		
Households		
Description	2013/14	2014/15
	Actual	Actual
	No.	No.
<b><u>Energy: (above minimum level)</u></b>		
Electricity (at least min.service level)	823	834
Electricity - prepaid (min.service level)	0	0
<b>Minimum Service Level and Above sub-total</b>	<b>823</b>	<b>834</b>
<b>Minimum Service Level and Above Percentage</b>	<b>100%</b>	<b>100%</b>
<b><u>Energy: (below minimum level)</u></b>		
Electricity (< min.service level)	0	0
Electricity - prepaid (< min. service level)	0	0
Other energy sources	0	0
<b>Below Minimum Service Level sub-total</b>	<b>0</b>	<b>0</b>
<b>Below Minimum Service Level Percentage</b>	<b>0%</b>	<b>0%</b>
<b>Total number of households</b>	<b>823</b>	<b>834</b>

Table 20.: Electricity service delivery levels

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Graph 4.: Electricity service delivery levels

### D) EMPLOYEES: ELECTRICITY SERVICES

The electricity service is provided by an outside contractor.

### E) CAPITAL EXPENDITURE: ELECTRICITY SERVICES

Capital Expenditure 2014/15: Electricity Services					
R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	5 034	5 034	3 000	(2 034)	3 000
Total project value represents the estimated cost of the project on approval by Council					

Table 21.: Capital Expenditure 2014/15: Electricity Services

### 3.3.4 WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

#### A) INTRODUCTION TO WASTE MANAGEMENT

Laingsburg Municipality make use of a labour intensive methods to do the refuse collection, waste disposal and street cleaning in Laingsburg and Matjiesfontein.

#### B) HIGHLIGHTS: WASTE MANAGEMENT

Description
New appointments have been made to site staff

Table 22.: Waste Management Highlights

#### C) CHALLENGES: WASTE MANAGEMENT

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Description	Actions to address
Accredited Training for site staff	WSP to made provision for accredited training for staff.

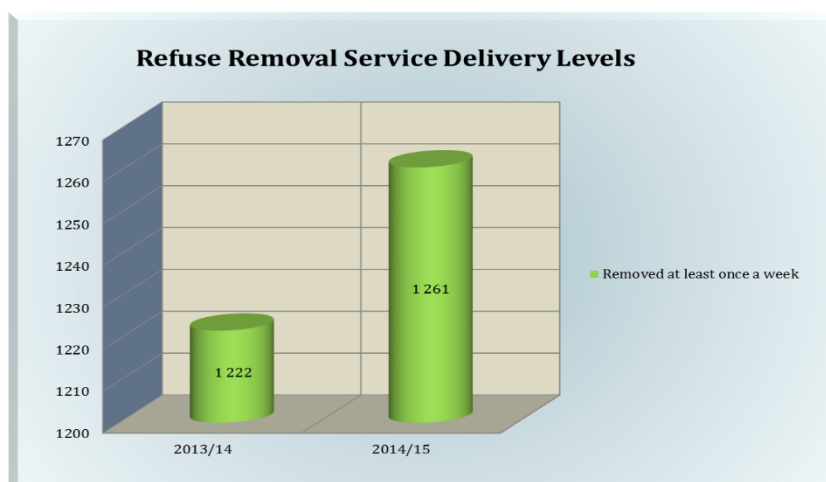
**Table 23.: Waste Management Challenges**

### D) SOLID WASTE SERVICE DELIVERY LEVELS

The table below specifies the different refuse removal service delivery levels per households for the financial years 2013/14 and 2014/15 in the areas in which the municipality is responsible for the delivery of the service:

Solid Waste Service Delivery Levels		
Description	Households	
	2013/14	2014/15
	Actual	Actual
	No.	No.
<b><u>Solid Waste Removal: (Minimum level)</u></b>		
Removed at least once a week	1 222	1 261
<b>Minimum Service Level and Above sub-total</b>	<b>1 222</b>	<b>1 261</b>
<b>Minimum Service Level and Above percentage</b>	<b>100%</b>	<b>100%</b>
<b><u>Solid Waste Removal: (Below minimum level)</u></b>		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
<b>Below Minimum Service Level sub-total</b>	<b>0</b>	<b>0</b>
<b>Below Minimum Service Level percentage</b>	<b>0%</b>	<b>0%</b>
<b>Total number of households</b>	<b>1 222</b>	<b>1 261</b>

**Table 24.: Solid Waste Service Delivery Levels**



**Graph 5.: Refuse Removal Service Delivery Levels**

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### E) EMPLOYEES: SOLID WASTE SERVICES

Employees: Solid Waste Services					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	3	5	5	0	0
4 – 6	1	1	1	0	0
7 – 9	0	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>

Table 25.: Employees: Solid Waste Services

### F) CAPITAL EXPENDITURE: SOLID WASTE SERVICES

There was no capital expenditure for Solid Waste Services for the year 2014/15.

## 3.3.5 HOUSING

### A) INTRODUCTION TO HOUSING

Due to the high poverty level in Laingsburg Municipal area it is essential to provide the poor members in our community with a RDP house and as such contribute to sustainable human settlement where families can live in a safe and hygienic environment.

### B) HIGHLIGHTS: HOUSING

Highlights	Description
171 units to be built in the new financial year	The Municipality submitted the list of beneficiaries to the Department of Human Settlements and 121 beneficiaries are already approved. We are still awaiting the rest of the approvals, whereby the building of the houses will start immediately after that process is finalised. Bulk Infrastructure Services has already been done.

Table 26.: Housing Highlights

### C) CHALLENGES: HOUSING

Description	Actions to address
The finalisation of the approval of subsidies is taking longer as expected due to the fact that some beneficiaries do not qualify for some reasons.	Two additional lists have been submitted to speed up the process.

Table 27.: Housing Challenges



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

The following table shows the increase in the number of people on the housing waiting list. There are currently approximately **626** housing units on the waiting list.

Financial year	Number of housing units on waiting list	% Housing waiting list increase/(decrease)
2013/14	747	25.8
2014/15	626	(21.3)

**Table 28.: Housing waiting list**

A summary of houses built, includes:

Financial year	Allocation	Amount spent	% spent	Number of houses built	Number of sites serviced
	R'000	R'000			
2013/14	4 048	2 324	57.4%	39	0
2014/15	28 797	4 844	16.82%	0	0

**Table 29.: Houses built in 2014/15**

### 3.3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

#### A) INTRODUCTION

The table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households earning less than **R2 500** per month will receive the free basic services as prescribed by national policy.

The table below indicates that **43.62%** of the total number of households received free basic services in 2013/14 if compared to **20.7%** in 2013/14.

The table, furthermore, indicates the total number of indigent households and other households that received free basic services in the past two financial years:

Financial year	Number of households								
	Total no of HH	Free Basic Electricity		Free Basic Water		Free Basic Sanitation		Free Basic Refuse Removal	
		No. Access	%	No. Access	%	No. Access	%	No. Access	%
2013/14	2 447	506	20.7%	506	20.7%	506	20.7%	506	20.7%
2014/15	1 215	284	23.37%	530	43.62%	516	42.47%	530	43.62%

*Figures as at 30 June 2015*

**Table 30.: Free basic services to indigent households**

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Electricity									
Financial year	Indigent Households			Non-indigent households			Households in Eskom areas		
	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value
			R'000			R'000			R'000
2013/14	506*	50kwh	358	0	0kwh	0	0	0kwh	0
2014/15	284	50	273	384	0	0	547	50	251
<i>*Figures as at 30 June 2015</i>									

**Table 31.: Free basic Electricity services to indigent households**

Water						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	Unit per HH (kl)	Value	No. of HH	Unit per HH (kl)	Value
			R'000			R'000
2013/14	506*	6kl	448	774	6kl	146
2014/15	530	6kl	635	685	6kl	141
<i>*Figures as at 30 June 2015</i>						

**Table 32.: Free basic Water services to indigent households**

Sanitation						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	R value per HH	Value	No. of HH	Unit per HH per month	Value
			R'000			R'000
2013/14	506*	86.40	525	0	0	0
2014/15	516	93.30	578	635	0	0
<i>*Figures as at 30 June 2015</i>						

**Table 33.: Free basic Sanitation services to indigent households**

Refuse Removal						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	Service per HH per week	Value	No. of HH	Unit per HH per month	Value
			R'000			R'000
2013/14	506*	1	393	0	0	0
2014/15	530	1	445	667	0	0
<i>*Figures as at 30 June 2015</i>						

**Table 34.: Free basic Refuse Removal services to indigent households per type of service**

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### 3.4 COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

#### 3.4.1 ROADS

##### A) INTRODUCTION TO ROADS

For optimal performance it is essential that roads are maintain to provide the road user with an acceptable level of service, to protect the structural layers of pavement from the abrasive forces of traffic as well as from the effects of the environment.

Gravel Road Infrastructure: Kilometres				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2013/14	0.9	0	0	0.9
2014/15	1.94	0	0.26	1.94

Table 35.: Gravel road infrastructure

Tarred Road Infrastructure: Kilometres					
Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2013/14	25	0	0	0	25
2014/15	26.7	1.7	0	0	25

Table 36.: Tarred road infrastructure

The table below shows the costs involved for the maintenance and construction of roads within the municipal area:

Financial year	New & Replacements	Resealed	Maintained
	R'000		
2013/14	0	0	1 133
2014/15	336	0	1 486

\* The cost for maintenance include stormwater

Table 37.: Cost of construction/maintenance of roads

##### B) EMPLOYEES: ROADS AND STORMWATER

Employees: Roads					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	8	8	8	0	0

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Employees: Roads					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 – 6	5	0	0	0	0
7 – 9	0	0	0	0	0
10 – 12	0	0	0	0	0
13 – 15	0	0	0	0	0
16 – 18	0	0	0	0	0
19 – 20	0	0	0	0	0
<b>Total</b>	<b>13</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>

*Table 38.: Employees: Roads*

### C) CAPITAL EXPENDITURE: ROADS

There was no capital expenditure for Roads for the year 2014/15.

### 3.4.2 WASTE WATER (STORMWATER DRAINAGE)

#### A) INTRODUCTION TO STORMWATER DRAINAGE

It is common practice to provide a formal drainage system of pipes or channels to convey stormwater away from erven and streets and to discharge this water into natural watercourses. The stormwater system must be cleaned and maintained on a regular basis to ensure a proper working drainage system.

#### B) STORMWATER MAINTAINED AND UPGRADED

The table below shows the total kilometres of stormwater maintained and upgraded as well as the kilometres of new stormwater pipes installed:

Stormwater Infrastructure: Kilometres				
Year	Total Stormwater measures (km)	New stormwater measures (km)	Stormwater measures upgraded (km)	Stormwater measures maintained (km)
2013/14	4.382	0	0	4.382
2014/15	8.032	1.7	1.95	4.382

*Table 39.: Stormwater infrastructure*

The table below indicates the amount of money spend on stormwater projects:

Financial year	Stormwater Measures		
	New R'000	Upgraded R'000	Maintained R'000
2013/14	271	0	9

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Financial year	Stormwater Measures		
	New R'000	Upgraded R'000	Maintained R'000
2014/15	4 553	715	11

*Table 40.: Cost of construction/maintenance of stormwater systems*

### C) CAPITAL EXPENDITURE: WASTE WATER

There was no capital expenditure for Waste Water (Stormwater drainage) for the year 2014/15.

## 3.5 COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

### 3.5.1 PLANNING

#### A) SERVICE DELIVERY STATISTICS: PLANNING

Type of service	2013/14	2014/15
Building plans application processed	15	10
Total surface (m2 )	1 249	832
Residential extensions	12	10
Business extensions	3	0
Rural applications	1	0
Land use applications processed	6	6

*Table 41.: Service Delivery statistics: Planning*

### 3.5.2 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

#### B) HIGHLIGHTS: LED

The following performance highlights with regard to the implementation of the LED strategy are:

Highlights	Description
Functional Small Business Association	Assisted small businesses within the municipal area
Market days	Monthly market days are held to grow the local economy
Empower Small Businesses	Small businesses are used in the municipal area to increase their CIDB grading
Karoo Parliament	Economic Growth opportunities are created as different provinces attend these conferences
Mayor Golf day	An annual event which is held to raised funds for the Municipal Bursary Fund.
Karoo Ultra Marathon	An annual event that enables economic growth in the municipal area

*Table 42.: LED Highlights*

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### C) CHALLENGES: LED

The following challenges with regard to the implementation of the LED strategy are:

Description	Actions to address challenges
The lack of feasibility studies	The Economic Development Agency and the Department of Agriculture will assist the municipality with future feasibility studies
High levels of crime	Crime Prevention Initiatives to be implemented
Small Revenue Base	Job creation through various programmes.
Failure to attract Investors to the Area	Launch a strong marketing campaign to attract Investors to invest within the municipal area
Low Skills Levels	Skills Development Programmes to be conducted within the municipal area

**Table 43.: Challenges LED**

### D) LED STRATEGY

Local Economic Development (LED) includes all activities associated with economic development initiatives. The municipality has a mandate to provide strategic guidance to the municipality's integrated development planning and economic development matters and working in partnership with the relevant stakeholders on strategic economic issues. LED strategy identifies various issues and strategic areas for intervention such as:

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Objectives	Strategies
<p><b>Diversifying the economy</b></p> <p>To develop the agricultural sector in such a way that:</p> <ul style="list-style-type: none"> <li>* Current agricultural practices are maintained and further enhanced as this forms the backbone of the local economy.</li> <li>* Value adding practices in the form of agri-processing are initiated and become sustainable.</li> <li>* Agri-processing industries involve the large number of economically active unemployed females in the sub-region.</li> <li>* Synergies are created between the service industry and the agricultural sector, whereby tourists are attracted to local products and utilise other services.</li> </ul>	<ul style="list-style-type: none"> <li>* Sustain existing agricultural practices</li> <li>* Promoting agri-processing industries</li> <li>* Provide for Urban Agriculture and Small Scale Farming</li> <li>* Identify and support agri-tourism practices</li> <li>* Alternative Energies</li> <li>* Agri Tourism</li> </ul>
<p><b>Transport and service sector</b></p> <p>To develop a sustainable transport and related services sector in the municipality in a way that:</p> <ul style="list-style-type: none"> <li>* Supports and is aligned with the five strategic issues identified in the Central Karoo District's Integrated Transport Plan.</li> <li>* Distinguishes between the two types of travelers that are passing through the Central Karoo and Cape Town towards Johannesburg: private vehicle owners and truck drivers.</li> <li>* Promotes the image of Laingsburg as an ideal stop-over for travelers seeking good services.</li> <li>* Focuses on projects within the municipality that can spread the benefits equitably.</li> <li>* Creates links with the agriculture sector.</li> </ul>	<ul style="list-style-type: none"> <li>* Align with regional transport plan</li> <li>* Cater for the needs of long distance private travelers</li> <li>* Capture the trucks market</li> <li>* Facilitate creative alliances with the local agriculture and tourism sector</li> <li>* Becoming the best Karoo Town</li> <li>* Tarring of gravel Roads</li> <li>* WIFI Free Town</li> <li>* Public Transportation</li> </ul>
<p><b>Human resources development</b></p> <ul style="list-style-type: none"> <li>* To ensure that all children have access to high quality early childhood development programmes.</li> <li>* To ensure that all learners and job seekers have equal access to quality education and training.</li> <li>* To ensure that learners have safe access to learning facilities.</li> <li>* To empower residents of Laingsburg to acquire skills that will enable them to access and acquire favourable city jobs.</li> </ul>	<ul style="list-style-type: none"> <li>* Ensure access to early childhood and school development programmes</li> <li>* Worker Skills Development and Training Programme</li> <li>* Further Education and Training (FET) College</li> <li>* School for Children with Learning Disabilities</li> </ul>
<p><b>Integrated human settlement</b></p> <p>To establish a pattern of development that:</p> <ul style="list-style-type: none"> <li>* Improves land use integration to enhance the access of poorer communities to economic and social services.</li> <li>* Creates and ensures that housing becomes assets to the poor.</li> </ul>	<ul style="list-style-type: none"> <li>* Improve connectivity between townships and more established parts of the town</li> <li>* Enhance the asset value of low-income housing</li> <li>* Gap Housing</li> <li>* Spatial Planning and Land Use Management Act (SPLUMA)/ Land Use Planning Act (LUPA)</li> </ul>

**Table 44.: LED Objectives and Strategies**

### E) LED INITIATIVES

Within a limited budget for LED projects and one official to assist with LED implementation the following initiatives have been initiated in the municipal area:

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Job creation through Extended Public Works Programme (EPWP) projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2013/14	4	1 627
2014/15	4	429

**Table 45.: Job creation through EPWP projects**

### F) ADDITIONAL SERVICE DELIVERY STATISTICS: LED INITIATIVES

Type of service	2013/14	2014/15
Small businesses assisted	4	6
SMME's trained	10	5
Community members trained for tourism / PACA	20	20
Local artisans and crafters assisted	30	30
Recycling awareness programmes	1	1

**Table 46.: LED initiatives**

## 3.6 COMPONENT D: COMMUNITY AND SOCIAL SERVICES

### 3.6.1 LIBRARIES

#### A) HIGHLIGHTS: LIBRARIES

Highlights	Description
Mandela Day 2014	We hosted a Tea Party for our elderly library members. All in attendance read poems. We invited guests from different departments to give talks to the elderly.
Snowball Project	We presented the project for the children who visits the library regularly. The children made their own snowballs.
Library Week 2014	Library week took place during 14 March 2015 until 21 March 2015. We visited the schools in Laingsburg and hosted different competitions for the pupils. We also invited children for dvd sessions and face painting sessions.
Computers for Goldnerville and Matjiesfontein Mini Library	Goldnerville and Matjiesfontein received computers with internet access from the Rural libraries connectivity project.

**Table 47.: Libraries Highlights**

#### B) CHALLENGES: LIBRARIES

Description	Actions to address
Limited space in library	We will apply for funding and budget accordingly to create more space within the Library

**Table 48.: Libraries Challenges**



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### C) SERVICE STATISTICS FOR LIBRARIES

Type of service	2013/14	2014/15
Library members	1 884	1 556
Books circulated	36 710	32 951
Exhibitions held	27	29
Internet users	122	453
Children programmes	15	31
Book group meetings for adults	0	0

**Table 49.: Service statistics for Libraries**

### D) EMPLOYEES LIBRARIES

Employees: Libraries					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	1	1	1	0	0
7 – 9	0	0	0	0	0
10 – 12	1	1	1	0	0
13 – 15	0	0	0	0	0
16 – 18	0	0	0	0	0
19 – 20	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>
<i>Employees and Posts numbers are as at 30 June</i>					

**Table 50.: Employees: Libraries**

### E) CAPITAL EXPENDITURE: LIBRARIES

There was no capital expenditure for Libraries for the year 2014/15.

### 3.6.2 CEMETERIES

#### A) SERVICE STATISTICS FOR CEMETERIES

Type of service	2013/14	2014/15
Pauper burials	4	0

**Table 51.: Service stats for Cemeteries**

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### 3.6.3 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

#### A) HIGHLIGHTS: CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Highlights	Description
Held Child Protection Week	Awareness on child abuse with programmes held
Held two Youth Day Events	2 Youth Day events were held in Laingsburg. It was held on the 16 <sup>th</sup> of June 2015 at the Thusong Centre and on 27 June 2015 in front of the Municipal Offices.
Held Cancer Awareness Programmes	Various Cancer Awareness Programmes were held during the year
Held awareness programmes in conjunction with the Laingsburg Anti-Drug, Alcohol Action Group (LADAAG)	Laingsburg Anti-Drug, Alcohol Action Group (LADAAG) held various awareness programmes such as Rehabilitation Referral
Held various Sports Programmes	Various Sports Programmes were held during the year (Athletics, Marathons, Soccer Tournaments, Rugby and Street Soccer)
Awareness programmes for disabled persons	Development in aid of the disabled
Women's Day Event	Function held with young women within Laingsburg facing everyday challenges (Beauty treatments)

**Table 52.: Child care; Aged care; Social programmes Highlights**

#### B) CHALLENGES: CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Description	Actions to address
High rate of Teenage Pregnancies	Roll out Awareness Programmes on Teenage Pregnancies
High level of Drug & Alcohol Abuse	Raise Community awareness on the high levels of drug and alcohol abuse. Create recreational facilities and after care programmes to curb the drug and alcohol abuse.
Increased Early School Leaving	Raise awareness and hold Parent and Scholar Workshops as well as motivational sessions
High Crime Rates	Establish Neighbourhood Watches

**Table 53.: Child care; Aged care; Social programmes Challenges**

#### C) SERVICE STATISTICS FOR CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Description	2013/14	2014/15
Trees planted	50	200
Veggie gardens established or supported	2	2
Soup kitchens established or supported	0	0
Initiatives to increase awareness on child abuse	1	1
Youngsters educated and empowered	360	394
Initiatives to increase awareness on disability	2	2

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Description	2013/14	2014/15
Initiatives to increase awareness on women	1	1
Women empowered	299	328
Initiatives to increase awareness on HIV/AIDS	1	1
Initiatives to increase awareness on Early Childhood Development	1	1
Initiatives to increase awareness on substance abuse and high drug and alcohol related crimes	5	5
Special events hosted (World's Aids Day, World Arbour day, World Disability Day, Youth Day, 16 Days of activism against women abuse)	10	10

**Table 54.: Service statistics for Child care; Aged care; Social programmes**

### 3.7 COMPONENT E: SECURITY AND SAFETY

This component includes: traffic; law enforcement; fire and disaster management.

#### 3.7.1. PUBLIC SAFETY

##### A) INTRODUCTION TO PUBLIC SAFETY

**Law Enforcement:** Attends to all complaints from the public related to Laingsburg Municipalities by laws for example exceeding prescribed amount of dogs, noise control, etc.

**Traffic:** Enforces all offences regarding the Road Traffic Act 93/1996 for example disobeying stop signs, parking on the wrong side of the road, driving a motor vehicle without driving license etc. Identifies Hotspots/dangerous areas in town. Manages parking bay outlays within the town.

**Fire and disaster management:** Attends to fire call outs within the jurisdiction of Laingsburg municipality as well as on the N1 for example house fires, veld fires and motor vehicle accident fires etc.

##### B) HIGHLIGHTS: PUBLIC SAFETY

Highlights	Description
Friendly Roadblock	Road Safety initiative for motorists. Before the beginning of the festive season we held a friendly roadblock wishing the motorists a safe and wonderful journey.

**Table 55.: Public Safety Services Highlights**

##### C) CHALLENGES: PUBLIC SAFETY

Description	Actions to address
Illegal Taverns and Shebeens	Implement Illegal By Law Policy
Dangerous and Dark areas in town	We will need to budget and apply for funding to put flood lights in those areas

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Description	Actions to address
Housebreaking and theft in town	We will need to budget and apply for funding to deploy more neighbourhood watch personnel and to train neighbourhood watch personnel as law enforcers.
Limited Training: Fire Fighter 1 and 2	We will need to budget and apply for funding for training of the Fire Fighters
Limited resources and budget	We will need to budget and apply for funding

**Table 56.: Public Safety Services Challenges**

### D) SERVICE STATISTICS FOR PUBLIC SAFETY

Details	2013/14	2014/15
Motor vehicle licenses processed	1 880	1 794
Learner driver licenses processed	352	367
Driver licenses processed	495	548
Driver licenses issued	479	676
Fines issued for traffic offenses (number)	891	847
R-value of fines collected	338 300	1 073 000
Operational call-outs	43	55
Roadblocks held	8	4
Complaints attended to by Traffic Officers	32	46
Special Functions – Escorts	3	3
Awareness initiatives on public safety	8	4
Operational call-outs: Fire Services	17	21
Awareness initiatives on fire safety	4	4
Reservists and volunteers trained on fire fighting	0	0

**Table 57.: Service Statistics for Public Safety**

### E) EMPLOYEES: PUBLIC SAFETY

Employees: Law Enforcement and Traffic Services					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	0	0	0	0
4 – 6	2	0	0	0	0
7 – 9	1	3	2	1	33.33
10 - 12	0	1	1	0	0
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>20</b>

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Employees: Law Enforcement and Traffic Services					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
<i>Employees and Posts numbers are as at 30 June</i>					

**Table 58.: Employees: Public Safety**

### 3.8 COMPONENT F: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

#### 3.9.1 INTRODUCTION TO SPORT AND RECREATION

##### A) SERVICE STATISTICS FOR SPORT AND RECREATION

Type of service	2013/14	2014/15
<b>Community Parks</b>		
Number of parks with play park equipment	1	3
Number of wards with community parks	1	3
<b>Sport fields</b>		
Number of wards with sport fields	3	3
Number of sport associations utilizing sport fields	2	3
R-value collected from utilization of sport fields	0	0
<b>Sport halls</b>		
Number of wards with sport halls	4	4
Number of sport associations utilizing sport halls	2	2
R-value collected from rental of sport halls (R)	32 475.12	24 810.26

**Table 59.: Additional performance information for Sport and Recreation**

##### B) EMPLOYEES: SPORT AND RECREATION

Employees: Sport and Recreation					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	3	3	3	0	0
4 – 6	1	0	0	0	0
7 – 9	0	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0

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Employees: Sport and Recreation					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<i>Employees and Posts numbers are as at 30 June</i>					

**Table 60.: Employees: Sport and Recreation**

### C) CAPITAL EXPENDITURE: SPORT AND RECREATION

There was no capital expenditure for Sport and Recreation for the year 2014/15.

### 3.10 COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes financial services; human resource services; ICT services and procurement services.

#### 3.10.1 FINANCIAL SERVICES

##### A) EMPLOYEES: FINANCIAL SERVICES

Employees: Financial Services					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	4	5	5	0	0
7 - 9	3	3	3	0	0
10 - 12	0	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	2	2	2	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Table 61.: Employees: Financial services**

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.10.2 HUMAN RESOURCE SERVICES

#### A) HIGHLIGHTS: HUMAN RESOURCES

Highlights	Description
37 new appointments were done	1 new appointment in the HR section was made. 2 of the 37 appointments were new Finance interns

*Table 62.: Human Resources Highlights*

#### B) CHALLENGES: HUMAN RESOURCES

Description	Actions to address
There are still room for the appointment of more staff in the HR Department. The HR Department consists of the Corporate Services as a whole and therefore more staff is needed	To advertise more positions in the near future

*Table 63.: Human Resources Challenges*

#### C) EMPLOYEES: HUMAN RESOURCE SERVICES

Employees: Human Resource Services					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	2	2	2	0	0
4 – 6	2	3	3	0	0
7 – 9	0	0	0	0	0
10 - 12	3	2	2	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>

*Table 64.: Employees: Human Resource services*

### 3.10.3 PROCUREMENT SERVICES

#### A) CHALLENGES: PROCUREMENT SERVICES

Description	Actions to address
Accredited Suppliers Database	Convergence to the Western Cape Suppliers Database
Procurement of goods between R2 000 – R 30 000	Procuring of goods in bulk or through year tenders
Increase of Deviations	Procurement planning through capital expenditure procurement plan
Increase of Irregular Expenditure	Implementation of an Electronic Supply Chain Management solution with internal controls and processes

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Description	Actions to address
Contract Management	Review of all contracts and remedial where necessary through re-advertisement of tenders

*Table 65.: Procurement Services Challenges*

### B) SERVICE STATISTICS FOR PROCUREMENT SERVICES

Description	Total No	Monthly Average
Orders processed	1 541	128.42
Extensions	2	0.17
Bids received (number of documents)	5	0.42
Bids awarded	1	0.08
Bids awarded ≤ R200 000	0	0
Appeals registered	0	0
Successful Appeals	0	0

*Table 66.: Service Statistics for Procurement Division*

### C) DETAILS OF DEVIATIONS FOR PROCUREMENT SERVICES

Reason For Deviation	Number of Applications Considered and Approved	Value of Applications Approved (R)
Section 36(1)(a)(i)- In an emergency which is considered an unforeseeable and sudden event with materially harmful or potentially materially harmful consequences for the municipality which requires urgent action to address	1	4 080
Section 36(1)(a)(ii)- Where it can be demonstrated that goods or services are produced or available from a single provider only	1	235 638
Section 36(1)(a)(iii)- For the acquisition of special works of art or historical objects where specifications are difficult to compile	0	0
Section 36(1)(a)(v)- Exceptional case and it is impractical or impossible to follow the official procurement processes	13	2 516 378
<b>Total</b>	<b>15</b>	<b>2 756 096</b>

*Table 67.: Details of Deviations for Procurement services*



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.11 COMPONENT H: SERVICE DELIVERY PRIORITIES FOR 2015/16

The main development and service delivery priorities for 2015/16 forms part of the Municipality's top layer SDBIP for 2014/15 and are indicated in the table below:

#### 3.11.1 CREATE AN ENVIRONMENT CONDUCIVE FOR ECONOMIC DEVELOPMENT

REF	KPI	Unit of Measurement	Wards	Annual Target
TL10	Create job opportunities through EPWP and Infrastructure projects by 30 June 2016	Number of job opportunities created by 30 June 2016	All	114
TL18	Assist SMME's with business and CIDB registration by 30 June 2016	Number of SMME's assisted by 30 June 2016	All	20
TL20	Host events as identified in the IDP in support of promotion of LED within the Municipal area by 30 June 2016	Number of events hosted by 30 June 2016	All	3
TL21	Provide financial assistance via bursary schemes to accepted tertiary student candidates by 31 March 2016	Number of candidates assisted via bursary schemes by 30 June 2016	All	19

*Table 68.: Service Delivery Priorities for 2015/16 – Create an environment conducive for economic development*

#### 3.11.2 DEVELOPING A SAFE, CLEAN, HEALTHY AND SUSTAINABLE ENVIRONMENT FOR COMMUNITIES

REF	KPI	Unit of Measurement	Wards	Annual Target
TL19	Implement IDP-approved greening and cleaning initiatives by 30 June 2016	Number of Initiatives implemented by 30 June 2016	All	5
TL24	Participate in the provincial traffic department public safety initiatives as approved in the IDP by 30 June 2016	Number of provincial traffic department public safety initiatives participated in by 30 June 2016	All	4
TL33	Upgrade and rehabilitate the cemetery in Goldnerville by 30 June 2016	Cemetery in Goldnerville upgraded and rehabilitated by 30 June 2016	4	1

*Table 69.: Services Delivery Priorities for 2015/16 – Developing a safe, clean, healthy and sustainable environment for communities*

#### 3.11.3 EFFECTIVE MAINTENANCE AND MANAGEMENT OF MUNICIPAL ASSETS AND NATURAL RESOURCES

REF	KPI	Unit of Measurement	Wards	Annual Target
TL25	80% of the total approved repair and maintenance budget spent by 30 June 2016 [(Actual amount spent on repair and maintenance of assets/ Total amount budgeted for asset repair and maintenance)x100]	% of the total approved repair and maintenance budget spent by 30 June 2016 (Actual amount spent on repair and maintenance of assets/ Total amount budgeted for asset repair and maintenance)x100	All	80%
TL26	Limit the % electricity unaccounted for to less than 15% by 30 June 2016	% electricity unaccounted for by 30 June 2016 (Number of Electricity	All	15%

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REF	KPI	Unit of Measurement	Wards	Annual Target
	$[(\text{Number of Electricity Units Purchased} - \text{Number of Electricity Units Sold}) / \text{Number of Electricity Units Purchased}] \times 100$	$\text{Units Purchased} - \text{Number of Electricity Units Sold} / \text{Number of Electricity Units Purchased} \times 100$		
TL27	91% waste water discharge quality obtained as per SANS 242 parameters by 30 June 2016	% water quality of waste water discharge obtained by 30 June 2016	All	91%
TL28	Limit the % water unaccounted for to less than 50% by 30 June 2016 $[(\text{Number of Kilolitres Water Purchased or Purified} - \text{Number of Kilolitres Water Sold}) / (\text{Number of Kilolitres Water Purchased or Purified}) \times 100]$	% water unaccounted for by 30 June 2016 $(\text{Number of Kilolitres Water Purchased or Purified} - \text{Number of Kilolitres Water Sold}) / (\text{Number of Kilolitres Water Purchased or Purified}) \times 100$	All	50%
TL29	87% water quality level obtained as per SANS 241 physical and micro parameters	% water quality level obtained	All	87%
TL34	Rehabilitate the sport field in Laingsburg by 30 June 2016	Sport field in Laingsburg rehabilitated by 30 June 2016	2	1
TL35	Rehabilitate the sport field in Matjiesfontein by 30 June 2016	Sport field in Matjiesfontein rehabilitated by 30 June 2016	1	1

**Table 70.: Services Delivery Priorities for 2015/16 – Effective maintenance and management of municipal assets and natural resources**

### 3.11.4 IMPROVE THE STANDARDS OF LIVING OF ALL PEOPLE IN LAINGSBURG

REF	KPI	Unit of Measurement	Wards	Annual Target
TL5	Provide 6kl free basic water per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic water	All	542
TL6	Provide 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements (excluding ESKOM area)	Number of HH receiving free basic electricity	All	210
TL7	Provide free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	All	542
TL8	Provide free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removal	All	542
TL30	Construct 121 Housing top structures in Goldnerville by 30 June 2016	Number of top structures constructed in Goldnerville by 30 June 2016	4	121
TL32	90% approved budget spend by 30 June 2016 for capital projects in Goldnerville linked to new housing project $\{(\text{Actual expenditure divided by the total approved budget}) \times 100\}$	% of approved budget spent by 30 June 2016 $\{(\text{Actual expenditure divided by the total approved budget}) \times 100\}$	4	90%

**Table 71.: Services Delivery Priorities for 2015/16 – Improve the standards of living of all people in Laingsburg**

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### 3.11.5 PROVISION OF INFRASTRUCTURE TO DELIVER IMPROVED SERVICES TO ALL RESIDENTS AND BUSINESS

REF	KPI	Unit of Measurement	Wards	Annual Target
TL1	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2016	Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2016	All	1,206
TL2	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) as at 30 June 2016	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June 2016 as at 30 June 2016	All	766
TL3	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2016	Number of residential properties which are billed for sewerage as at 30 June 2016	All	1,206
TL4	Number of formal residential properties for which refuse is removed once per week as at 30 June 2016	Number of residential properties which are billed for refuse removal as at 30 June 2016	All	1,206
TL9	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2016 (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100 by 30 June 2016	{Actual amount spent on capital projects /Total amount budgeted for capital projects}X100 by 30 June 2016	All	80
TL31	Upgrade the electricity network of Laingsburg to include the Bergsig area by 30 June 2016	Electricity network of Laingsburg upgraded by 30 June 2016	2	1

**Table 72.: Services Delivery Priorities for 2015/16 – Provision of infrastructure to deliver improved services to all residents and business**

### 3.11.6 TO ACHIEVE FINANCIAL VIABILITY IN ORDER TO RENDER AFFORDABLE SERVICES TO RESIDENTS

REF	KPI	Unit of Measurement	Wards	Annual Target
TL13	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2015 {Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant}	Debt coverage ratio as at 30 June 2015	All	0.88
TL14	Financial viability measured in % in terms of the total amount of	% outstanding service debtors at 30 June 2015	All	28%

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REF	KPI	Unit of Measurement	Wards	Annual Target
	outstanding service debtors in comparison with total revenue received for services at 30 June 2015 {Net Service debtors to revenue – (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services) x100}			
TL15	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2015 {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))}	Cost coverage ratio as at 30 June 2015	All	1
TL22	Achieve a payment percentage of 60% by 30 June 2016 {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100}	Payment percentage by 30 June 2016 {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100}	All	60%
TL23	Achieve an unqualified audit opinion for the 2014/15 financial year	Unqualified audit opinion received for the 2014/15 financial year	All	1

**Table 73.: Service Delivery Priorities for 2015/16 - To achieve financial viability in order to render affordable services to residents**

### 3.11.7 TO CREATE AN INSTITUTION WITH SKILLED EMPLOYEES TO PROVIDE A PROFESSIONAL SERVICE TO ITS CLIENTELE GUIDED BY MUNICIPAL VALUES

REF	KPI	Unit of Measurement	Wards	Annual Target
TL11	People employed from employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	6
TL12	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2016 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	(Total expenditure on training/total personnel budget)/100	All	1%
TL16	Limit vacancy rate to less than 5% of budgeted posts by 30 June 2016 [(Number of funded posts vacant / total number of funded posts)x100]	% vacancy rate of budgeted posts by 30 June 2016 (Number of funded posts vacant / total number of funded posts)x100	All	5%

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REF	KPI	Unit of Measurement	Wards	Annual Target
TL17	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June 2016	RBAP submitted to the audit committee by 30 June 2016	All	1

**Table 74.:** *Service Delivery Priorities for 2015/16 - To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values*

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### CHAPTER 4

*(To become Chapter 4 of the Annual Report – Please note that figures might change during the audit of the financial statements)*

#### 4.1 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area – Municipal Transformation and Organisational Development.

KPA & Indicators	Municipal Achievement	Municipal Achievement
	2013/14	2014/15
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	0	8
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	1%	1%

**Table 75.: National KPIs- Municipal Transformation and Organisational Development**

#### 4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Laingsburg Municipality currently employs **69** (excluding non-permanent positions) officials, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

##### 4.2.1 EMPLOYMENT EQUITY

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"

##### A) EMPLOYMENT EQUITY TARGETS/ACTUAL

African		Coloured		Indian		White	
Target June	Actual June	Target June	Actual June	Target June	Actual June	Target June	Actual June
0	2	0	63	0	0	0	4

**Table 76.: 2014/15 EE targets/Actual by racial classification**

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Male			Female			Disability		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
0	44	0	0	25	0	0	2	0

*Table 77.: 2014/15 EE targets/actual by gender classification*

### B) SPECIFIC OCCUPATIONAL CATEGORIES - RACE

The table below indicates the number of employees by race within the specific occupational categories:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	0	1	0	0	0	0	0	1	2
Senior management	0	0	0	1	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	1	2	0	1	0	2	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	0	11	0	0	1	14	0	1	27
Semi-skilled and discretionary decision making	0	11	0	0	0	0	0	0	11
Unskilled and defined decision making	0	16	0	0	0	6	0	0	22
<b>Total permanent</b>	<b>1</b>	<b>41</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>22</b>	<b>0</b>	<b>2</b>	<b>69</b>
Non- permanent employees	0	4	0	0	0	7	0	0	11
<b>Grand total</b>	<b>1</b>	<b>45</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>29</b>	<b>0</b>	<b>2</b>	<b>80</b>

*Table 78.: Occupational Categories*

### C) SPECIFIC OCCUPATIONAL LEVELS - RACE

The table below categories the number of employees by race within the occupational levels:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	0	1	0	0	0	0	0	1	2
Senior management	0	0	0	1	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	1	2	0	1	0	2	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	0	11	0	0	2	13	0	1	27
Semi-skilled and discretionary decision making	0	11	0	0	0	0	0	0	11

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Occupational	Male				Female				Total
Levels	A	C	I	W	A	C	I	W	
Unskilled and defined decision making	0	16	0	0	0	6	0	0	22
<b>Total permanent</b>	<b>1</b>	<b>41</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>22</b>	<b>0</b>	<b>2</b>	<b>69</b>
Non- permanent employees	0	4	0	0	0	7	0	0	11
<b>Grand total</b>	<b>1</b>	<b>45</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>29</b>	<b>0</b>	<b>2</b>	<b>80</b>

Table 79.: Occupational Levels

### D) DEPARTMENTS - RACE

The following table categories the number of employees by race within the different departments:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Municipal Manager	1	2	0	0	1	2	0	0	6
Corporate Services	0	1	0	0	0	6	0	0	7
Financial Services	0	4	0	1	0	5	0	2	12
Community Services	0	5	0	0	0	5	0	0	10
Engineering Services	0	0	0	0	0	0	0	0	0
Electro-Technical Services	0	29	0	1	1	3	0	0	34
<b>Total permanent</b>	<b>1</b>	<b>41</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>21</b>	<b>0</b>	<b>2</b>	<b>69</b>
Non- permanent	0	4	0	0	0	7	0	0	11
<b>Grand total</b>	<b>1</b>	<b>45</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>28</b>	<b>0</b>	<b>2</b>	<b>80</b>

Table 80.: Department – Race

### 4.2.2 VACANCY RATE

The approved organogram for the municipality had 70 posts for the 2014/15 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 1 post was vacant at the end of 2014/15, resulting in a vacancy rate of 1.43%.

Below is a table that indicates the vacancies within the municipality:

Per Post Level		
Post level	Filled	Vacant
MM & MSA section 57 & 56	1	0
Middle management (T14-T19)	5	0
Admin Officers (T4-T13)	43	1
General Workers (T3)	20	0
<b>Total</b>	<b>69</b>	<b>1</b>
Per Functional Level		
Functional area	Filled	Vacant
Executive and Council	6	0



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Per Post Level		
Post level	Filled	Vacant
Finance and Administration	19	0
Public Safety	10	1
Technical Services	34	0
<b>Total</b>	<b>69</b>	<b>1</b>

*Table 81.: Vacancy rate per post and functional level*

The table below indicates the number of staff per level expressed as total positions and current vacancies express as full time staff equivalents:

Salary Level	Number of current critical vacancies	Total posts as per organo-gram	Vacancy job title	Vacancies (as a proportion of total posts per category)
Municipal Manager	0	0	0	0
Chief Financial Officer	0	0	0	0
Other Section 57 Managers	0	0	0	0
Senior management (T14-T19)	0	0	0	0
Highly skilled supervision (T4-T13)	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Table 82.: Vacancy rate per salary level*

### 4.2.3 TURNOVER RATE

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge. Below is a table that shows the turnover rate within the municipality.

The table below indicates the turn-over rate over the last two years:

Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year	Turn-over Rate
2013/14	50	2	1	2%
2014/15	69	29	4	6%

*Table 83.: Turnover Rate*

## 4.3 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

### 4.3.1 INJURIES

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

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The table below indicates the total number of injuries within the different directorates:

Directorates	2013/14	2014/15
Executive and Council	0	0
Finance and Administration	0	1
Public Safety	0	0
Technical Services	10	2
<b>Total</b>	<b>10</b>	<b>3</b>

*Table 84.: Injuries*

### 4.3.2 SICK LEAVE

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken. The total number of employees that have taken sick leave during the 2014/15 financial year shows an increase when comparing it with the 2013/14 financial year.

The table below indicates the total number sick leave days taken within the year:

Year	Total number of sick leave days taken within the year
2013/14	414
2014/15	443

*Table 85.: Sick Leave*

### 4.3.3 HR POLICIES AND PLANS

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that are approved and that still needs to be developed:

Approved policies	
Name of policy	Date approved/ revised
Recruitment Policy	17 June 2010
Disability Policy	June 2010
Overtime Policy	October 2011
Leave Policy	August 2013
Unauthorised absenteeism from the Workplace	August 2013
Policies still to be developed	
Name of policy	
Placement Policy	
Human Resources Plan	
Human Resources Policy	
Employment Equity Policy	

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Approved policies
Occupational Health and Safety Policy

**Table 86.: HR policies and plans**

### 4.4 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

#### 4.4.1 SKILLS MATRIX

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year (2014/15)	Number of Employees that received training (2014/15)
MM and S57	Female	0	0
	Male	1	0
Legislators, senior officials and managers	Female	3	3
	Male	5	6
Associate professionals and Technicians	Female	0	0
	Male	1	1
Professionals	Female	3	3
	Male	4	4
Clerks	Female	11	11
	Male	4	5
Service and sales workers	Female	1	1
	Male	1	1
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	1	1
	Male	10	10
Elementary occupations	Female	6	1
	Male	16	2
<b>Sub total</b>	<b>Female</b>	<b>25</b>	<b>20</b>
	<b>Male</b>	<b>42</b>	<b>29</b>
<b>Total</b>		<b>67</b>	<b>49</b>

**Table 87.: Skills Matrix**

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### 4.4.2 SKILLS DEVELOPMENT – TRAINING PROVIDED

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff.

Occupational categories	Gender	Training provided within the reporting period 2014/15						
		Learnerships		Skills programmes & other short courses		Total		
		Actual	Target	Actual	Target	Actual	Target	% Variance
MM and S57	Female	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0
Legislators, senior officials and managers	Female	0	0	1	1	1	1	100
	Male	1	1	1	1	1	1	100
Professionals	Female	0	0	3	3	3	3	100
	Male	2	2	4	4	6	6	100
Technicians and associate professionals	Female	0	0	0	0	0	0	0
	Male	0	0	1	1	1	1	100
Clerks	Female	6	6	4	4	10	10	100
	Male	2	2	3	3	5	5	100
Service and sales workers	Female	0	0	1	1	1	1	100
	Male	0	0	1	1	1	1	100
Craft and related trade workers	Female	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0
Plant and machine operators and assemblers	Female	1	1	1	1	2	2	100
	Male	1	1	9	9	10	10	100
Elementary occupations	Female	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0
Sub total	Female	7	7	10	10	17	17	100
	Male	6	6	19	19	25	25	100
Total		13	13	29	29	42	42	100

Table 88.: Skills Development

### 4.4.3 SKILLS DEVELOPMENT - BUDGET ALLOCATION

The table below indicates that a total amount of R 624 000 was allocated to the workplace skills plan and that 118.6% of the total amount was spent in the 2014/15 financial year:

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Year	Total personnel budget	Total Allocated	Total Spend	% Spent
2013/14	15 226 995	520 000	477 278	92%
2014/15	13 788 000	624 000	740 109	118.6%

*Table 89.: Budget allocated and spent for skills development*

### 4.4.4 MFMA COMPETENCIES

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 as per Government Notice No. 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

The table below provides details of the financial competency development progress as required by the regulation:

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>				
Accounting officer	1	1	1	1
Chief financial officer	1	1	1	1
Senior managers	1	1	0	0
Any other financial officials	5	0	0	0
<b>Supply Chain Management Officials</b>				
Heads of supply chain management units	2	0	0	0
Supply chain management senior managers	0	0	0	0

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Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>TOTAL</b>				

*Table 90.: MFMA Competencies*

### 4.5 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

#### 4.5.1 PERSONNEL EXPENDITURE

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years and that the municipality is well within the national norm of between 35 to 40%:

Financial year	Total Expenditure salary and allowances	Total Operating Expenditure	Percentage
	R'000	R'000	
2013/14	12 998	49 749	26.1%
2014/15	12 861	57 102	22.52%

*Table 91.: Personnel Expenditure*

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Below is a summary of Councillor and staff benefits for the year under review:

Financial year	2013/14	2014/15		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R'000			
<u>Councillors (Political Office Bearers plus Other)</u>				
Salary	1 900	2 336	2 338	1 819
Pension Contributions	0	0	0	0
Medical Aid Contributions	0	0	0	1
Motor vehicle allowance	267	0	0	556
Cell phone allowance	0	180	180	0
Housing allowance	0	0	0	0
Other benefits or allowances	0	0	0	0
In-kind benefits	0	0	0	0
Sub Total	2 166	2 516	2 516	2 375
% increase/ (decrease)	-	16.16	0	(5.60)
<u>Senior Managers of the Municipality</u>				
Salary	2 407	2 156	2 156	2 099
Pension Contributions	123	148	148	137
Medical Aid Contributions	90	15	15	104
Motor vehicle allowance	232	232	232	243
Cell phone allowance	0	0	0	0
Housing allowance	0	0	0	0
Performance Bonus	0	0	0	0
Other benefits or allowances	162	19	19	193
Payments in lieu of leave	0	0	0	0
Post-retirement benefit obligations	46	70	70	52
Sub Total	2 699	2 640	2 640	2 827
% increase/ (decrease)	-	(2.18)	0	7.08
<u>Other Municipal Staff</u>				
Basic Salaries and Wages	6 939	7 779	7 779	7 697
Pension Contributions	883	1 079	1 079	912
Medical Aid Contributions	227	318	318	297
Motor vehicle allowance	299	381	381	405
Cell phone allowance	12	0	0	14
Housing allowance	21	23	23	23
Overtime	372	346	346	482
Other benefits or allowances	255	94	94	224
Sub Total	9 008	10 020	10 020	10 053

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Financial year	2013/14	2014/15		
Description	Actual	Original Budget	Adjusted Budget	Actual
		R'000		
% increase	-	11.23	0	0.33
Total Municipality	13 874	15 176	15 176	15 255
% increase/ (decrease)	-	9.38	0	0.52

Table 92.: Personnel Expenditure



## ABBREVIATIONS

### LIST OF ABBREVIATIONS

<b>AG</b>	Auditor-General
<b>CAPEX</b>	Capital Expenditure
<b>CBP</b>	Community Based Planning
<b>CFO</b>	Chief Financial Officer
<b>CIDB</b>	Construction Industry Development Board
<b>DPLG</b>	Department of Provincial and Local Government
<b>DWAF</b>	Department of Water Affairs and Forestry
<b>EE</b>	Employment Equity
<b>FET</b>	Further Education and Training
<b>GAMAP</b>	Generally Accepted Municipal Accounting Practice
<b>GRAP</b>	Generally Recognised Accounting Practice
<b>GDPR</b>	Growth Domestic Product of Region
<b>HR</b>	Human Resources
<b>IDP</b>	Integrated Development Plan
<b>IFRS</b>	International Financial Reporting Standards
<b>IMFO</b>	Institute for Municipal Finance Officers
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>LADAAG</b>	Laingsburg Anti-Drug and Alcohol Action Group
<b>LASBA</b>	Laingsburg Small Business Association
<b>LED</b>	Local Economic Development
<b>MAYCOM</b>	Executive Mayoral Committee
<b>MFMA</b>	Municipal Finance Management Act (Act No. 56 of 2003)
<b>MIG</b>	Municipal Infrastructure Grant
<b>MM</b>	Municipal Manager
<b>MMC</b>	Member of Mayoral Committee
<b>MSA</b>	Municipal Systems Act No. 32 of 2000
<b>MTECH</b>	Medium Term Expenditure Committee

## ABBREVIATIONS

<b>NGO</b>	Non-governmental organisation
<b>NT</b>	National Treasury
<b>OPEX</b>	Operating expenditure
<b>PACA</b>	Participatory Appraisal Competitive Advantage
<b>PMS</b>	Performance Management System
<b>PT</b>	Provincial Treasury
<b>SALGA</b>	South African Local Government Organisation
<b>SAMDI</b>	South African Management Development Institute
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>VCP</b>	Vehicle Check Point